

2022-23 Quarter to March Human Resources, ICT & Organisational Development Performance Report – Service Performance Indicators



| PI Status | | Long Term Trends | | Short Term Trends | |
|-----------|-----------|------------------|---------------|-------------------|---------------|
| | Alert | | Improving | | Improving |
| | Warning | | No Change | | No Change |
| | OK | | Getting Worse | | Getting Worse |
| | Unknown | | | | |
| | Data Only | | | | |

HR & Organisational Development - Operational PIs - Human Resources

| Code | Code | Short Name | Current Target | 2020/21 | 2021/22 | 2022/23 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Q3 2022/23 | Q4 2022/23 | Latest Note | Short Term Trend Arrow | Status |
|-------|-------|---|----------------|---------|---------|---------|---------------------------|------------|------------|------------|------------|-------------|------------------------|--------|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | | |
| CS146 | Local | Human Resources - Employee Engagement Index Score | Data only | N/A | N/A | N/A | Not measured for Quarters | | | | | | | |

HR & Organisational Development - Operational – PIs - Payroll



| Code | Code | Short Name | Current Target | 2020/21 | 2021/22 | 2022/23 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Q3 2022/23 | Q4 2022/23 | Latest Note | Short Term Trend Arrow | Status |
|-------|-------|----------------------------|----------------|---------|---------|---------|------------|------------|------------|------------|------------|-------------|------------------------|--------|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | | |
| FS111 | Local | Payroll: Accuracy - Number | 99.5% | 99.94% | 99.9% | 99.92% | 99.8% | 99.91% | 99.88% | 99.94% | 99.94% | | ↑ | ✓ |
| FS112 | Local | Payroll: Accuracy - Value | 99.85% | 99.99% | 99.98% | 99.99% | 99.98% | 99.99% | 99.98% | 100% | 99.99% | | ↓ | ✓ |

ICT - Operational – PIs - ICT Applications





| Code | Code | Short Name | Current Target | 2020/21 | 2021/22 | 2022/23 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Q3 2022/23 | Q4 2022/23 | Latest Note | Short Term Trend Arrow | Status |
|---------|-------|--|----------------|---------|---------|---------|------------|------------|------------|------------|------------|-------------|------------------------|--------|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | | |
| FICT173 | Local | ICT Action Plan completion percentage (cumulative) | 90% | 50% | 90% | 90% | 90% | 20% | 45% | 70% | 90% | | ▬ | ✓ |

ICT - Operational – PIs - ICT Infrastructure

| Code | Code | Short Name | Current Target | 2020/21 | 2021/22 | 2022/23 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Q3 2022/23 | Q4 2022/23 | Latest Note | Short Term Trend Arrow | Status |
|--------|-------|---|----------------|---------|---------|---------|---------------------------|------------|------------|------------|------------|--|------------------------|--------|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | | |
| CPS041 | Local | Help desk - Percentage resolution of calls within target timescale | 90% | 83.69% | 84.78% | 98.2% | 86.87% | 97.68% | 98.67% | 97.65% | 98.79% | 2040 out of 2065 calls resolved within target for all call priorities during Quarter 4 2022/23. Performance has been consistent during the last two quarters, with all targets having been met. The Support Team is now up to full complement, and work has started to address the backlog of outstanding calls. | ↑ | ✓ |
| CS147 | Local | Schools ICT - Customer Satisfaction Index | Data only | N/A | N/A | N/A | Not measured for Quarters | | | | | | ? | 📈 |
| CS148 | Local | Corporate ICT - Customer Satisfaction Index (This indicator covers ICT Applications and ICT Infrastructure) | Data only | N/A | N/A | N/A | Not measured for Quarters | | | | | | ? | 📈 |

| Code | Code | Short Name | Current Target | 2020/21 | 2021/22 | 2022/23 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Q3 2022/23 | Q4 2022/23 | Latest Note | Short Term Trend Arrow | Status |
|---------|-------|--|----------------|---------|---------|---------|------------|------------|------------|------------|------------|--|---|---|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | | |
| FICT174 | Local | Percentage availability of the Moray Council Website | 99% | 100% | 100% | 99.95% | 99.98% | 100% | 100% | 99.8% | 100% | The website availability was very close to 100% during Quarter 4. There was a transient interruption when the web server was restarted on 22nd March 23, but this lasted less than a minute. |  |  |

HR & Organisational Development – Operational Benchmarking PIs

| Code | Code | Short Name | Current Target | 2020/21 | 2021/22 | 2022/23 | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Q3 2022/23 | Q4 2022/23 | Latest Note | Short Term Trend Arrow | Status |
|--------|--------|--|----------------|---------|---------|---------|---------------------------|------------|------------|------------|------------|--|---|---|
| | | | | Value | Value | Value | Value | Value | Value | Value | Value | | | |
| CORP3b | Nat(b) | % of the highest paid 5% employees who are women | 58.96% | 61.05% | 62.72% | | Not measured for Quarters | | | | | Moray 62.72% (Rank 3 where 1 is highest) (Top 5% Female 106/Top 5% Employees 169) Comparator Benchmarking Authorities: East Ayrshire - 55.47% East Lothian - 53.42% Fife - 60.71% North Ayrshire - 61.17% Perth & Kinross - 53.98% South Ayrshire - 59.72% Stirling - 61.63% Scotland - 58.96% |  |  |
| CORP3c | Nat(b) | The gender pay gap (%) | 3.54% | 6.16% | 6.95% | | Not measured for Quarters | | | | | Further work on analysing and understanding the gender pay gap will be an action in the 2023/24 service plan. Moray - The Gender Pay Gap - 6.95% (Rank 30th where 1 is the lowest) (Hourly Rate (Female) £15.27 / Hourly Rate (Male) £16.41 = 6.95%) Comparator Benchmarking Authorities: East Ayrshire - 5.66% East Lothian - 4.15% Fife - 1.69% North Ayrshire - 1.58% Perth & Kinross - -1.06% South Ayrshire - 2.28% Stirling - -0.12% Scotland - 3.54% |  |  |